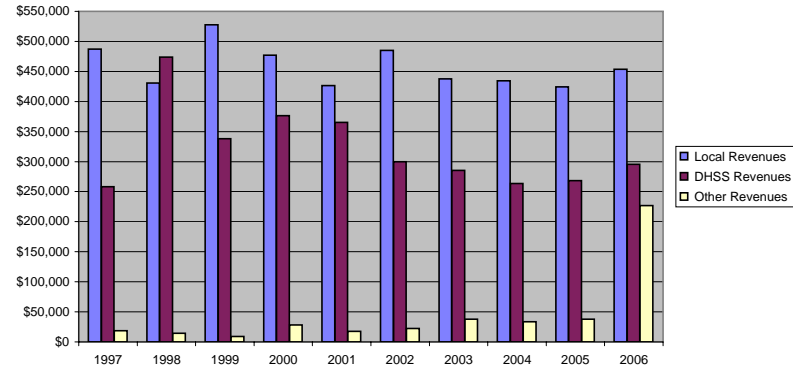


Jasper County Health Department

COUNTY Fiscal Year	Revenue Source	Jasper 2006	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$161,281	16.53%	30.95%	41.50%
Interest		\$73	0.01%	1.88%	1.26%
Vital Records		\$210,075	21.54%	4.65%	4.32%
Donations		\$1,926	0.20%	0.57%	0.45%
Fees		\$80,083	8.21%	2.45%	3.77%
Other		\$168	0.02%	6.34%	4.15%
Total Local Revenues		\$453,606	46.50%	46.83%	55.43%
DHSS Revenues					
Core Public Health	State	\$95,525	9.79%	4.40%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.85%	0.27%
MCH	Federal	\$39,001	4.00%	1.88%	1.73%
School Health	State		0.00%	0.30%	0.24%
WIC Administration	Federal		0.00%	9.38%	4.80%
Child Care Inspections	Federal	\$4,100	0.42%	0.18%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.15%	0.14%
AIDS Funding	Federal		0.00%	1.18%	2.48%
CERT	Federal	\$6,868	0.70%	4.22%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$36,423	3.73%	0.96%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.27%	0.24%
Worksite Inventory	Federal		0.00%	0.23%	0.10%
Other DHSS	State		0.00%	0.37%	0.46%
Other DHSS	Federal	\$113,327	11.62%	1.30%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$199,719	20.47%	20.60%	16.08%
Total DHSS State		\$95,525	9.79%	5.07%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$295,244	30.27%	25.67%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$28,497	2.92%	4.13%	2.29%
Medicare - (Non-Home Health)		\$17,895	1.83%	0.80%	0.79%
Family Planning Title X			0.00%	0.32%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	3.75%
Insurance Billing			0.00%	0.29%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$180,236	18.48%	4.40%	7.04%
Home Health (all pymt. sources)			0.00%	4.95%	4.45%
Home Maker (all pymt. sources)			0.00%	9.97%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.65%	2.20%
Total Other Revenue		\$226,628	23.23%	27.50%	23.77%
Total Revenue All Sources		\$975,478	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$510,189	52.30%	56.20%	48.80%
Fringe Benefits		\$130,539	13.38%	14.71%	14.11%
Supplies/Equipment		\$88,634	9.09%	7.66%	8.81%
Contracted Services		\$177,031	18.15%	7.28%	13.57%
Travel		\$30,263	3.10%	1.56%	1.43%
Utilities/Rent		\$13,622	1.40%	2.23%	1.88%
Election Costs			0.00%	0.18%	0.05%
Capital Expenditures			0.00%	2.06%	1.25%
Other		\$25,200	2.58%	8.14%	10.10%
Total Expenditures		\$975,478	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		68,905			
Per Capita Public Health Revenue		\$14.16			

Jasper County Revenue Comparison 1997 - 2006



Jasper - 2006 DHSS Revenue

